

2016-2020
FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM
SAFETY DEPARTMENT TOTALS

12/8/2015

	2016	2017	2018	2019	2020	Category Totals
Purchasing costs	\$50,450	\$52,200	\$54,000	\$55,900	\$57,800	\$270,350
Leasing	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$147,500	\$0	\$0	\$0	\$0	\$147,500
Inspection	\$2,500	\$0	\$0	\$0	\$0	\$2,500
Yearly Totals	\$200,450	\$52,200	\$54,000	\$55,900	\$57,800	\$420,350

Source of Funding City Capital Improvement Fund 304

Grand Total = \$420,350

Priority Level I	2016	2017	2018	2019	2020	Category Totals
Purchasing costs	\$50,450	\$52,200	\$54,000	\$55,900	\$57,800	\$270,350
Leasing	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$147,500	\$0	\$0	\$0	\$0	\$147,500
Inspection	\$0	\$0	\$0	\$0	\$0	\$0
Yearly Totals	\$197,950	\$52,200	\$54,000	\$55,900	\$57,800	\$417,850

Source of Funding City Capital Improvement Fund 304

Grand Total = \$417,850

Priority Level II	2016	2017	2018	2019	2020	Category Totals
Purchasing costs	\$0	\$0	\$0	\$0	\$0	\$0
Leasing	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Inspection	\$2,500	\$0	\$0	\$0	\$0	\$2,500
Yearly Totals	\$2,500	\$0	\$0	\$0	\$0	\$2,500

Source of Funding City Capital Improvement Fund 304

Grand Total = \$417,850

2016-2020
FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM
SAFETY DEPARTMENT TOTALS

12/8/2015

Project	Total Cost	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fund Name	Fund Number
SAF-1 Safety Equipment (Vests)								
Purchasing costs	\$70,600	\$13,200	\$13,600	\$14,100	\$14,600	\$15,100		
Leasing								
TOTAL	\$70,600	\$13,200	\$13,600	\$14,100	\$14,600	\$15,100	Cap. Imp.	304
SAF-2 Weapons								
Purchasing costs	\$22,000	\$4,000	\$4,200	\$4,400	\$4,600	\$4,800		
Leasing								
Tier I								
TOTAL	\$22,000	\$4,000	\$4,200	\$4,400	\$4,600	\$4,800	Cap. Imp.	304
SAF-3 Radar Equipment								
Purchasing costs	\$85,225	\$15,925	\$16,500	\$17,000	\$17,600	\$18,200		
Leasing								
Tier I								
TOTAL	\$85,225	\$15,925	\$16,500	\$17,000	\$17,600	\$18,200	Cap. Imp.	304

2016-2020
FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM
SAFETY DEPARTMENT TOTALS

12/8/2015

Project	Total Cost	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fund Name	Fund Number
SAF-5 Safety Equipment (Miscellaneous)								
Purchasing costs	\$92,525	\$17,325	\$17,900	\$18,500	\$19,100	\$19,700		
Leasing								
Tier I								
TOTAL	\$92,525	\$17,325	\$17,900	\$18,500	\$19,100	\$19,700	Cap. Imp.	304
SAF-10 Joint Safety Services Building								
Purchasing costs								
Leasing								
Construction	\$147,500	\$147,500						
Tier I	\$2,500	\$2,500						
TOTAL	\$150,000	\$150,000					Cap. Imp.	304

C.I.P. No. SAF-1
Safety Equipment (Vests)

This program provides for purchase of new protective vests for the Hilliard Division of Police. The Police Division currently has 55 protective vests with a 5 year life cycle.

2016:

12 vests @ \$1,100 each = 13,200.

2017--2020

12 vest per year. This figure is adjusted 3% annually

Location Map
(No Scale)



Figures below are for 5 year program
uses current year \$

Purchasing costs	\$70,600
Leasing	\$0
0	\$0
0	\$0
0	\$0
Total	\$70,600

Companion C.I.P.'s

Authorizing Legislation

Funding Source

Department	Safety
Fund Name	Cap. Imp.
Fund Number	304

Project Origin

Priority Level: I

Purchasing costs
Leasing

Fiscal Year =		2016		
2016	2014	2015	2016	2017
\$13,200	\$13,600	\$14,100	\$14,600	\$15,100

C.I.P. No. SAF-2

Weapons

The program provides for the replacement and upgrades to the Division of Police Weapons. The Division of Police estimates 4 replacement weapons in FY 2015.

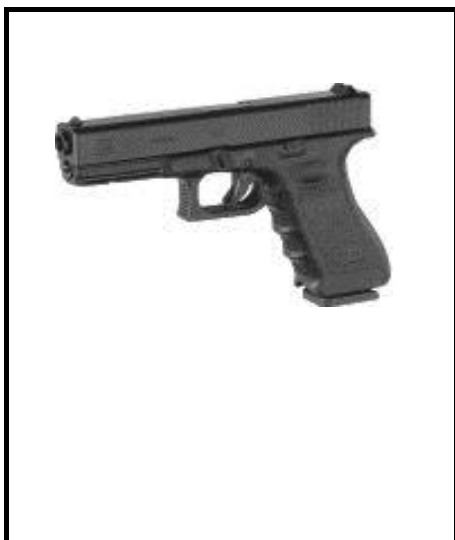
2016

Replacement weapons. - \$4,000

2017-20 - inflated 3% annually - base of \$4,000 (2016)

REP Weapons Replacement

Location Map
(No Scale)



Figures below are for 5 year program

uses current year \$

Purchasing costs	\$22,000
Leasing	\$0
0	\$0
0	\$0
0	\$0
Total	\$22,000

Companion C.I.P.'s

Authorizing Legislation

Funding Source

Department	Safety
Fund Name	Cap. Imp.
Fund Number	304

Project Origin

Priority Level: I

Purchasing costs
Leasing

Fiscal Year =		2016			
	2016	2017	2018	2019	2020
Purchasing costs	\$4,000	\$4,200	\$4,400	\$4,600	\$4,800
Leasing					

C.I.P. No. SAF-3**Radar Equipment**

This program provides for the purchase of replacement radar and lidar equipment for the Division of Police. A total of 25 radar units and 6 lidar units are maintained. The program replaces each unit every eight years. Requested for 2016 is a portable, programmable radar speed sign

FY 2016 - \$15,925

4 replacement radar units - \$9,800

1 Programmable radar speed sign for use by Traffic Safety Unit - \$6,125

FY 2017-20 increase 3% annually for inflations

Location Map
(No Scale)



Figures below are for 5 year program

uses current year \$

Purchasing costs	\$85,225
Leasing	\$0
0	\$0
0	\$0
0	\$0
Total	\$85,225

Companion C.I.P.'s

Authorizing Legislation

Funding Source

Department	Safety
Fund Name	Cap. Imp.
Fund Number	304

Project Origin

Priority Level: I

Purchasing costs
Leasing

Fiscal Year =		2016			
	2016	2017	2018	2019	2020
Purchasing costs	\$15,925	\$16,500	\$17,000	\$17,600	\$18,200
Leasing					

C.I.P. No. SAF-5
Safety Equipment (Miscellaneous)

This program provides for the purchase of safety equipment including training equipment, cruiser equipment, patrol equipment, investigative unit equipment and miscellaneous equipment as needed. For FY 2016, the Division of Police recommends the purchase of covert recording devices, a SIU tool kit, phase 1 of a gas mask program, and starting a prescription drug drop program.

FY 2016 - \$17,325

Covert recording devices - \$1,200
 SIU tool kit - \$1,100
 Gas mask program, phase 1 - \$9,000
 Prescription drug drop box - \$1,775
 Drug incinerator - \$4,250

FY 2017-20 increase 3% annually for inflation - Base of \$17325 (2016)

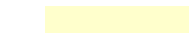
Location Map
(No Scale)



Figures below are for 5 year program
uses current year \$

Purchasing costs	\$92,525
Leasing	\$0
0	\$0
0	\$0
0	\$0
Total	\$92,525

Companion C.I.P.'s



Authorizing Legislation



Funding Source

Department	Safety
Fund Name	Cap. Imp.
Fund Number	304

Project Origin



Priority Level: I

Purchasing costs
Leasing

Fiscal Year = 2016				
2016	2017	2018	2019	2020
\$17,325	\$17,900	\$18,500	\$19,100	\$19,700

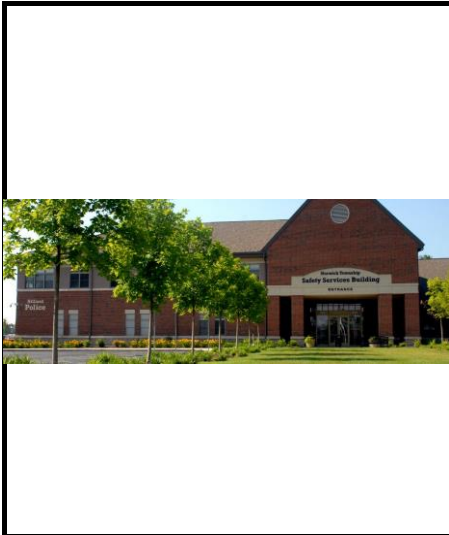
C.I.P. No. SAF-10
Joint Safety Services Building

This program is for upgrades and improvements to the Joint Safety Services Building. Security and facility modifications are needed to accommodate new workspace requirements due to the transition of communication functions and new responsibilities to be managed by clerical staff. The requested funding will also provide security improvements to the facility and improve the customer service area of the Police Division. 2016 funds will be combined with carry over funds the 2015 CIB for a total of \$500,000 for this project. Project costs will be shared with Norwich Township for some of the building improvements.

FY 2016 - \$150,000 -

Safety Building Improvements has \$250,000 encumbered by purchase order 150355 from 2015 CIB.

Location Map
(No Scale)



Figures below are for 5 year program
uses current year \$

Design	\$0
Leasing	\$0
	\$0
Construction	\$147,500
Inspection	\$2,500
Total	\$150,000

Companion C.I.P.'s

Authorizing Legislation

Funding Source

Department	Safety
Fund Name	Cap. Imp.
Fund Number	304

Project Origin

Priority Level: I

Design
Leasing

Construction
Inspection

Fiscal Year = 2016				
2016	2017	2018	2019	2020
\$147,500				
\$2,500				